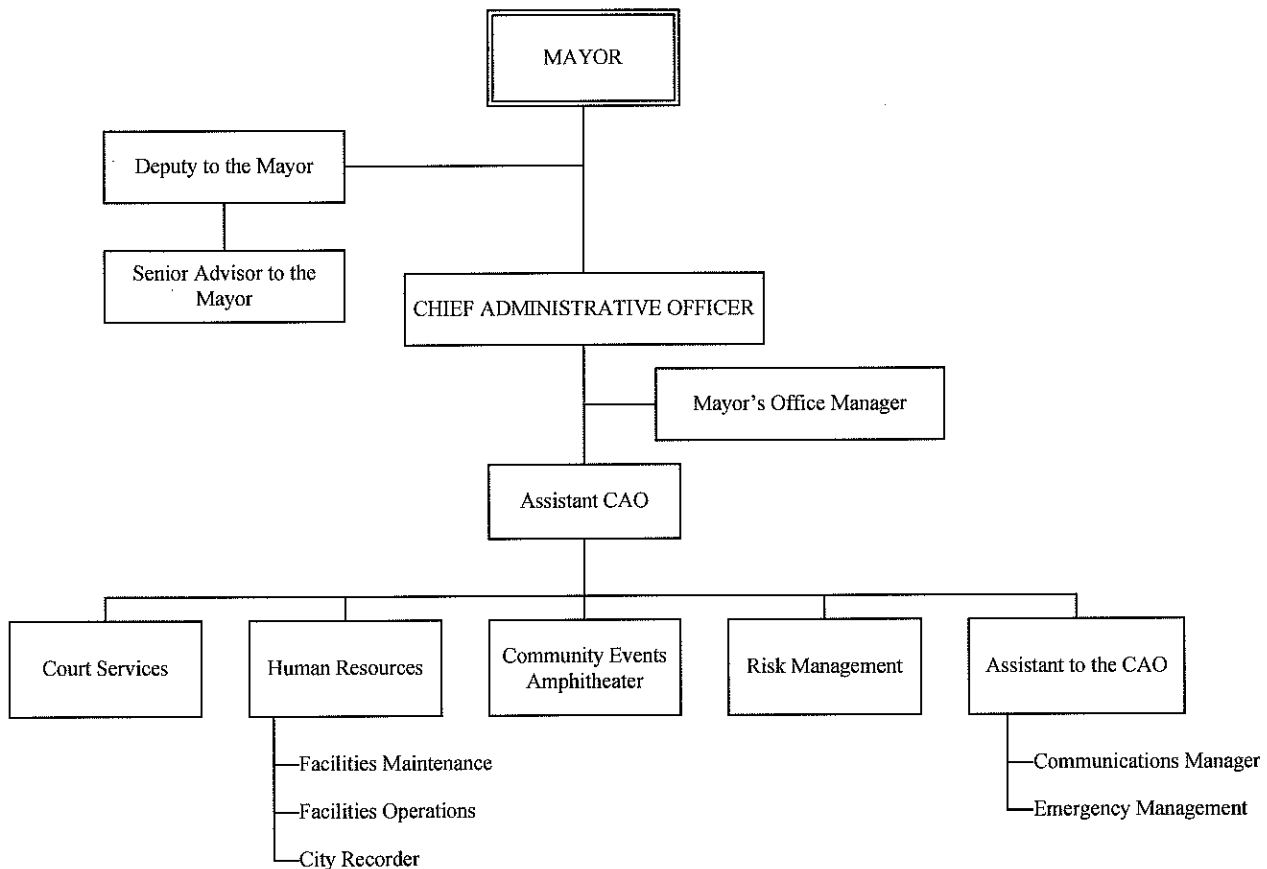


## Department Organization

## Administration

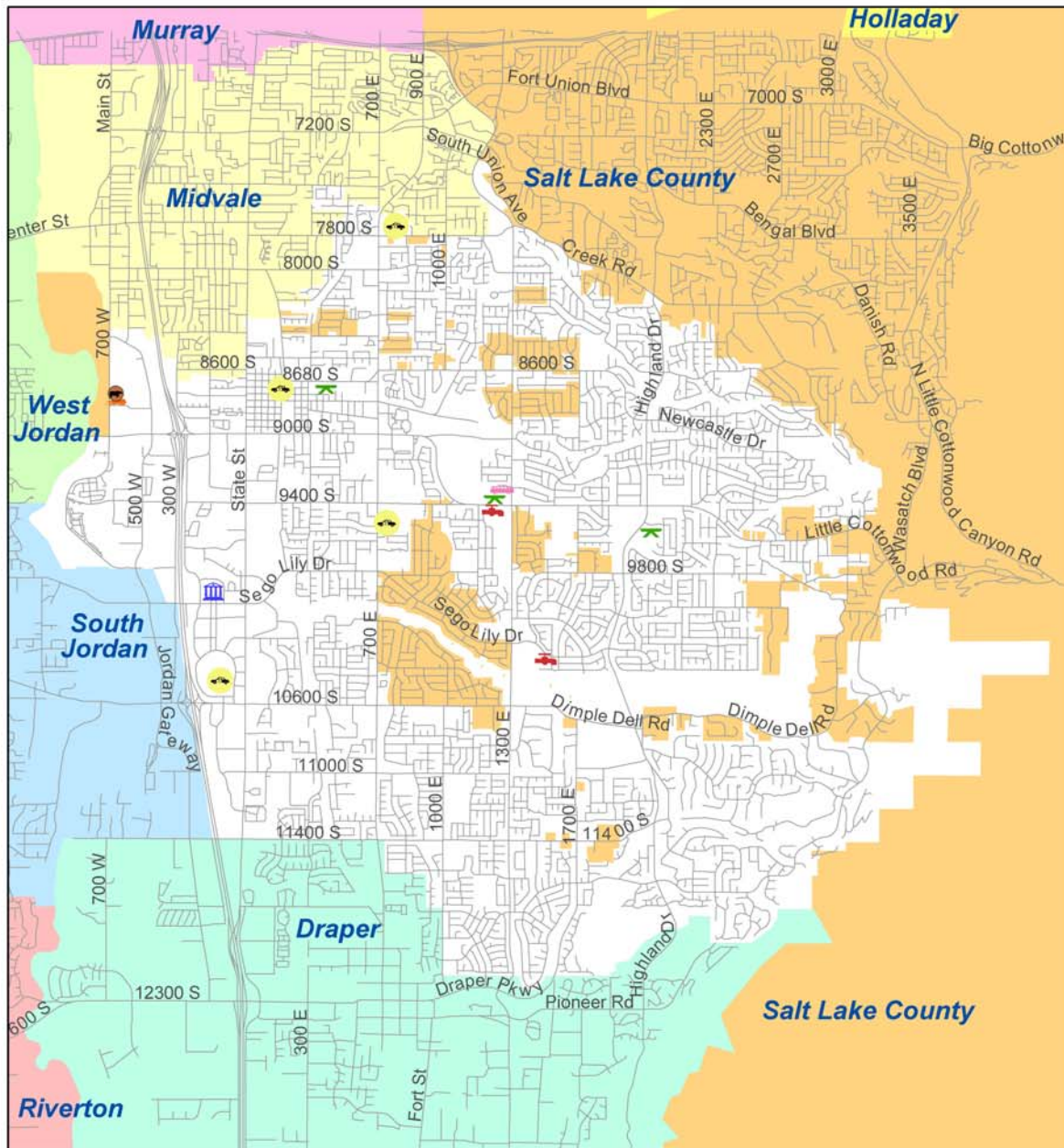


## Department Description

Sandy City Administration is charged with ensuring the quality management of all city services and activities. Led by the Mayor and the Chief Administrative Officer, the department is active in all of the general management practices of the city. Specific, day-to-day operations of city functions are the responsibility of skilled department directors who work in conjunction with Administration in "enhancing the quality of life in our community."

## Department Mission

The mission of the Administration Department is to provide general oversight and direction for all city services and operations.



### Legend

- |   |                |   |                     |
|---|----------------|---|---------------------|
|  | Animal Control |  | Public Utilities    |
|  | City Hall      |  | Public Works        |
|  | Police         |  | Recreation          |
|   |                |  | Sen. Citizen Center |

## Public Facilities

Scale: 1 Inch = 1 Mile



Produced by Sandy City GIS  
 Jason DeWitt, GIS Technician  
 June 11, 2004

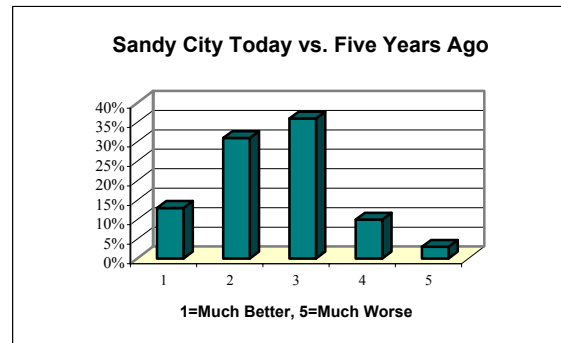
- Provide oversight and direction to city departments as outlined by the Mayor and the Chief Administrative Officer.

## Five-year Accomplishments

- Developed new city home page and enhanced citizen newsletter.
- Created Emergency Management Division to serve the needs of all citizens in disaster situations.
- Purchased, renovated, and transitioned Third District Court facility to City Justice Center.
- Continued development of parks and cultural arts facilities at 9400 South 1300 East.
- Implemented numerous legislative initiatives designed to eliminate double taxation and improve operational efficiencies.

## Performance Measures & Analysis

The Administration Department has conducted an annual citizen survey since 1995. The survey, conducted by Dan Jones and Associates, Inc., serves as an excellent report card to identify city strengths and weaknesses. The survey is reviewed by each department and incorporated into each department's process improvement efforts. The survey also serves as a great feedback tool in specifically asking city residents what they would like to see from the city in the future, for example, additional recreation amenities, street improvements, cultural arts initiatives, etc.



Citizen Response (Fiscal Year)	2004	2005	2006	2007
<b>Sandy City Today vs. Five Years Ago</b>				
Much better	16%	12%	No	13%
Somewhat better	34%	30%	Survey	31%
About the same	37%	39%	Conducted	36%
Somewhat worse	5%	9%	in	10%
Much worse	2%	4%	December	3%
<b>Service Rating (rating scale: 1=very dissatisfied, 5=very satisfied)</b>			2005	
Courtesy of city employees	3.97	3.89		4.04
Overall work performance of city employees	3.93	3.80		3.95
<b>During the past year, have you contacted any Sandy City office to seek information, service, or file a complaint?</b>				
Those answering yes	51%	53%		43%
Satisfaction level				
Very Satisfied	52%	50%		47%
Somewhat Satisfied	20%	28%		28%
Somewhat Dissatisfied	9%	10%		11%
Very Dissatisfied	18%	12%		13%
Don't Know	1%	1%		1%
<b>Survey Opinion (rating scale: 1=strongly agree, 5=strongly disagree)</b>				
Before the city makes major decisions, citizens' opinions are considered	2.08	2.39		2.44
I know how to inform the city about how I feel on important issues	2.04	2.02		2.10
Sandy is a good place to live	1.20	1.26		1.24

## Significant Budget Issues

- 1 Staffing** - An Intern position has been added to assist with various projects and studies.

# Budget Information

Mayor

Department 11	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 401,274	\$ 400,417	\$ 407,770	\$ 442,763	\$ 458,680
Administrative Charges					
31411 Redevelopment Agency	3,229	5,551	12,260	28,004	44,115
31412 Water	21,869	27,643	39,757	22,586	12,936
31416 Storm Water	4,697	7,648	3,924	-	-
<b>Total Financing Sources</b>	<b>\$ 431,069</b>	<b>\$ 441,259</b>	<b>\$ 463,711</b>	<b>\$ 493,353</b>	<b>\$ 515,731</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 263,134	\$ 291,002	\$ 302,242	\$ 315,526	\$ 331,309
411113 Vacation Accrual	-	312	4,276	4,299	1,692
411121 Seasonal Pay	15,575	14,196	17,340	17,098	17,611
411131 Overtime/Gap	26	142	154	-	-
411211 Variable Benefits	56,961	62,732	66,937	65,546	67,118
411213 Fixed Benefits	24,141	18,364	16,493	18,480	18,982
411214 Retiree Health Benefit	-	-	-	2,511	4,916
41131 Vehicle Allowance	141	8,160	10,840	11,353	11,353
41132 Mileage Reimbursement	3,086	900	191	300	300
41135 Phone Allowance	-	846	1,129	1,205	1,205
4121 Books, Subs. & Memberships	2,081	2,518	2,471	3,390	3,390
41231 Travel	5,299	4,559	6,054	11,261	11,261
41232 Meetings	2,563	9,190	9,019	3,050	3,050
41235 Training	-	-	100	2,500	2,500
41237 Training Supplies	301	-	1,407	1,900	1,900
412400 Office Supplies	1,371	2,631	868	2,000	2,000
412440 Computer Supplies	-	-	-	248	248
412460 Media Relations	4,226	2,520	3,631	4,000	4,000
412470 Special Programs	5,229	4,972	2,678	9,412	9,412
412490 Miscellaneous Supplies	2,375	1,898	2,021	2,000	2,000
412611 Telephone	3,900	2,286	1,383	1,970	1,968
413723 UCAN Charges	-	120	88	810	810
414111 IS Charges	15,119	13,446	9,087	14,494	18,706
41471 Fleet O & M	2,244	623	-	-	-
41472 Fleet Purchases	19,492	-	-	-	-
4174 Equipment	3,805	(158)	5,302	-	-
<b>Total Financing Uses</b>	<b>\$ 431,069</b>	<b>\$ 441,259</b>	<b>\$ 463,711</b>	<b>\$ 493,353</b>	<b>\$ 515,731</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
<b>Elected Official:</b>					
Mayor			1.00	1.00	1.00
<b>Appointed - Category 1:</b>					
Deputy to the Mayor	\$ 3,001.60	\$ 4,502.40	1.00	1.00	1.00
Senior Advisor to the Mayor	\$ 1,449.60	\$ 2,174.40	0.50	0.50	0.50
Office Manager*	\$ 1,260.80	\$ 1,891.20	0.50	0.50	0.50
<b>Regular:</b>					
Assistant to the CAO	\$ 2,045.60	\$ 3,068.40	0.25	0.00	0.00
Communications Manager	\$ 1,904.80	\$ 2,857.20	0.00	0.25	0.25
<b>Seasonal:</b>			0.86	0.86	0.86
Graduate Intern	\$ 10.26	\$ 14.00			
Undergraduate Intern	\$ 9.55	\$ 13.02			
<b>Total FTEs</b>			4.11	4.11	4.11

\*Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

**Budget Information****Chief Administrative Officer**

<b>Department 12</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 316,582	\$ 362,357	\$ 386,610	\$ 397,427	\$ 414,848
Administrative Charges					
31411 Redevelopment Agency	4,425	7,314	5,203	5,001	5,997
31412 Water	59,631	29,068	25,122	29,756	41,675
31413 Waste Collection	-	3,245	7,353	5,784	8,033
31414 Fleet Operations	3,282	4,458	4,013	1,682	2,473
31415 Information Systems	2,839	2,329	922	3,101	1,844
31416 Storm Water	1,955	2,517	4,453	3,009	3,781
31417 Alta Canyon	3,936	2,234	2,312	2,938	2,804
31418 Golf	5,208	3,077	1,038	1,509	2,048
31419 Amphitheater	-	-	-	433	1,000
314110 Recreation	-	-	-	410	628
314111 Risk	-	-	-	13,046	19,215
<b>Total Financing Sources</b>	<b>\$ 397,858</b>	<b>\$ 416,599</b>	<b>\$ 437,026</b>	<b>\$ 464,096</b>	<b>\$ 504,346</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 273,021	\$ 278,633	\$ 306,373	\$ 317,577	\$ 340,551
411113 Vacation Accrual	-	3,454	3,698	3,372	992
411121 Seasonal Pay	1,512	-	-	2,263	9,131
411211 Variable Benefits	56,814	58,580	66,200	63,254	67,842
411213 Fixed Benefits	23,710	23,301	22,992	24,853	25,526
411214 Retiree Health Benefit	4,217	6,108	6,610	2,158	2,500
41131 Vehicle Allowance	4,843	8,758	9,842	11,353	11,353
41132 Mileage Reimbursement	142	1,048	76	300	300
41135 Phone Allowance	-	702	1,008	1,080	1,080
4121 Books, Subs. & Memberships	2,201	2,258	2,654	2,500	2,500
41231 Travel	5,102	4,273	3,200	6,000	6,000
41232 Meetings	1,039	1,373	1,610	2,094	2,094
41234 Education	-	-	-	1,000	1,000
41235 Training	645	-	-	2,400	2,400
41237 Training Supplies	-	-	-	300	300
412400 Office Supplies	1,871	1,512	551	2,000	2,000
412440 Computer Supplies	-	35	22	427	427
412490 Miscellaneous Supplies	1,256	1,143	1,497	800	800
412511 Equipment O & M	279	269	315	150	150
412611 Telephone	2,500	1,680	1,192	1,390	1,454
413723 UCAN Charges	-	228	240	810	810
41379 Professional Services	-	-	-	1,200	1,200
414111 IS Charges	12,914	15,236	10,093	15,592	22,497
41471 Fleet O & M	2,807	983	1,236	1,223	1,439
4174 Equipment	2,985	7,025	(2,383)	-	-
<b>Total Financing Uses</b>	<b>\$ 397,858</b>	<b>\$ 416,599</b>	<b>\$ 437,026</b>	<b>\$ 464,096</b>	<b>\$ 504,346</b>

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**Budget Information (cont.)****Chief Administrative Officer**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
<b>Appointed - Category 1:</b>					
Chief Administrative Officer	\$ 3,513.60	\$ 5,270.40	1.00	1.00	1.00
Asst. Chief Administrative Officer	\$ 3,001.60	\$ 4,502.40	1.00	1.00	1.00
Office Manager*	\$ 1,260.80	\$ 1,891.20	0.50	0.50	0.50
<b>Regular:</b>					
Assistant to the CAO	\$ 2,045.60	\$ 3,068.40	0.50	0.25	0.25
Communications Manager	\$ 1,904.80	\$ 2,857.20	0.00	0.25	0.25
<b>Seasonal:</b>					
Graduate Intern	\$ 10.26	\$ 14.00	0.09	0.09	0.42
<b>Total FTEs</b>			3.09	3.09	3.42

**1**

\*Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

- Assist departments in sustaining a workforce that is competent, value driven, and health wise.
- Strengthen customer respect, trust, and confidence.
- Strategically plan and manage resources.
- Foster positive communication and an enjoyable working environment.
- Strengthen operational partnerships and align services with priorities and resources.
- Ensure quality management of the city's recruitment, testing, selection, and hiring efforts.
- Manage and maintain a quality compensation and classification program for city employees.
- Establish organizational human resource policy and compliance efforts consistent with federal and state law.
- Develop programs to further employee effectiveness, including training, safety, and health practices.
- Coordinate employee benefit and education programs to ensure quality and cost effective services and increase employee understanding of benefit decisions.

## Five-year Accomplishments

- Transitioned the city's benefit plan year to align with the city's fiscal year.
- Revised and updated the city's "Fit For Life" wellness program.
- Successfully transitioned to a new occupational health and drug screening provider.
- Developed and unveiled the city's intranet - a web-based resource of information for employees.
- Implemented a city-wide employee education and communication initiative.
- Completed a job classification audit and made modifications to ensure compliance with new FLSA regulations.
- Updated the HR web page and created an online employment application process.
- Continued to provide a successful supervisor and employee training program.
- Implemented HIPAA compliant policies and procedures.
- Conducted an employee satisfaction survey for the HR & MGT Services department.
- Updated the employee classification system.
- Revised the employee appeals process in accordance with state statute and recent case law.

## Performance Measures & Analysis

Over the past several years, the workload for the Human Resources Department has increased as a result of the following events:

- (1) a fluctuating employment market,
- (2) the acquisition of new city divisions - the Alta Canyon Recreation Center and the River Oaks Golf Course,
- (3) the hiring of additional personnel in existing city departments, and
- (4) additional federal and state compliance issues, including HIPAA, COBRA, and FMLA.

Measure (Calendar Year)	2004	2005	2006
City Employees (FTE)	637.15	633.23	633.66
Recruitments	100	124	159
Job Audits	313	100	123
Consultation (in hours)	435	856	643
Employment Applications	4,877	3,041	2,636
Average Time to Fill a Position (in days)*	N/A	N/A	38
HR Cost per Hire*	N/A	N/A	\$367
Employee Turnover Rate*	N/A	11.8%	9.1%
HR Staff to Employee Ratio per hundred*	N/A	N/A	0.89
HR Expense per FTE*	N/A	N/A	\$798
HR Expenses as a Pct. of Operating Expenses*			
Consolidated Budget*	N/A	N/A	0.83%
General Fund*	N/A	N/A	1.41%
Pct. of Medical Premium the City pays for Employee-Only Coverage*	100%	100%	100%
Pct. of Medical Premium the City pays for Employee & Dependent Coverage*	N/A	N/A	96.5%
Health Care Expense per Employee*			
All Employees*	N/A	N/A	\$3,849
Covered Employees*	N/A	N/A	\$7,201

\* New measures for 2006 that may not have comparison data available from previous years.

## Significant Budget Issues

## Human Resources

- 1 Professional Services** - This is to meet additional OSHA requirements for Hepatitis B vaccinations and audio testing.

### Budget Information

Department 1210	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 417,046	\$ 416,480	\$ 410,783	\$ 426,943	\$ 430,944
Administrative Charges					
31411 Redevelopment Agency	1,250	1,256	1,237	1,263	1,064
31412 Water	29,142	38,335	39,936	43,622	44,662
31413 Waste	-	-	3,795	3,992	3,897
31414 Fleet Operations	6,880	8,347	8,289	5,152	6,341
31415 Information Services	1,432	1,523	1,347	3,203	3,580
31416 Storm Water	4,849	5,890	6,931	6,639	7,387
31417 Alta Canyon	9,301	9,512	13,032	11,000	13,685
31418 Golf	2,993	2,800	4,350	3,122	4,034
31419 Amphitheater	-	-	-	209	524
314110 Recreation	-	-	-	2,048	2,647
314111 Risk	-	-	-	1,160	1,415
<b>Total Financing Sources</b>	<b>\$ 472,893</b>	<b>\$ 484,143</b>	<b>\$ 489,700</b>	<b>\$ 508,353</b>	<b>\$ 520,180</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 215,909	\$ 199,203	\$ 228,018	\$ 256,419	\$ 271,105
411113 Vacation Accrual	-	18,465	8,335	-	-
411121 Seasonal Pay	4,557	12,020	17,747	-	-
411131 Overtime/Gap	278	-	173	-	-
411211 Variable Benefits	46,186	43,108	51,953	55,464	58,640
411213 Fixed Benefits	36,547	32,859	35,657	48,128	34,291
41132 Mileage Reimbursement	296	120	328	700	700
41135 Phone Allowance	-	-	279	480	480
4121 Books, Subs. & Memberships	1,276	1,613	1,893	1,105	1,105
41221 Public Notices	9,145	9,903	20,942	8,160	8,160
41231 Travel	2,230	7,108	4,774	1,700	3,400
41232 Meetings	1,190	1,052	579	1,900	1,900
41235 Training	1,302	1,784	2,792	291	291
41237 Training Supplies	31	134	293	100	100
412400 Office Supplies	2,252	2,240	3,990	2,400	2,400
412435 Printing	2,589	1,430	1,491	4,680	4,680
412440 Computer Supplies	-	-	362	533	533
412470 Special Programs	52,224	47,594	29,911	50,470	48,770
412490 Miscellaneous Supplies	1,918	229	1,518	500	500
412511 Equipment O & M	2,712	-	443	250	250
412611 Telephone	2,682	2,705	2,519	3,631	3,781
41379 Professional Services	52,109	30,809	39,803	48,826	54,709
414111 IS Charges	21,091	19,327	20,902	22,616	24,385
41472 Fleet Purchases	16,000	-	-	-	-
4174 Equipment	369	52,440	14,998	-	-
<b>Total Financing Uses</b>	<b>\$ 472,893</b>	<b>\$ 484,143</b>	<b>\$ 489,700</b>	<b>\$ 508,353</b>	<b>\$ 520,180</b>

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**Budget Information (cont.)****Human Resources**

<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Appointed - Category 2:</b>					
HR & Mgmt Services Director	\$ 2,720.80	\$ 4,081.20	1.00	1.00	1.00
<b>Regular:</b>					
Management Analyst	\$ 1,556.80	\$ 2,335.20	1.00	1.00	1.00
Benefits Coordinator	\$ 1,319.20	\$ 1,978.80	1.00	1.00	1.00
Human Resource Specialist	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Receptionist	\$ 805.60	\$ 1,208.40	1.00	1.00	1.00
<b>Part-time:</b>					
Secretary	\$ 11.57	\$ 17.36	0.69	0.69	0.69
<b>Total FTEs</b>			5.69	5.69	5.69

- Maintain functional, clean, and comfortable buildings.
- Manage efficient and safe building systems, including HVAC, security, and custodial operations.
- Ensure that buildings are in good repair and in compliance with fire and building codes.
- Oversee preventative maintenance of all assigned city facilities.
- Strategically plan and manage resources and shape processes to maximize efficiency and productivity.
- Strengthen operational partnerships and communication.
- Coordinate capital facility upgrades, additions, and improvements.

### Five-year Accomplishments

- Remodeled and continued renovation of the new Justice Center and Police Department.
- Replaced roof, pads, and drains on the gym and stairway of the Parks and Recreation building, the Museum, and Alta Canyon and added downspouts and heat trace at the Senior Center.
- Continued upgrades of HVAC controls at Alta Canyon, City Hall, Parks and Recreation, Senior Center, Amphitheater, and the Justice Center.
- Implemented a team cleaning system throughout City Hall and the Justice Center.
- Implemented a facilities work order system.
- Installed emergency systems in City Hall and other satellite buildings.
- Enhanced security at the Museum, City Hall, Amphitheater, Senior Center, and the Justice Center.
- Improved energy efficiencies in assigned city buildings.
- Completed significant improvements in the locker rooms at Alta Canyon Recreation Center.
- RegROUTED tile in the 2nd and 3rd floor restrooms at City Hall.
- Installed a new boiler and repainted the swimming pool at Alta Canyon.
- Added management of Public Utilities Shop at 1220 E. 9400 S.
- Replaced outdoor benches at City Hall and Parks and Recreation.
- Epoxy-coated a portion of the Animal Services concrete floor.
- Completed a Justice Center capital plan and an equipment identification project.
- Converted city buildings' mechanical blueprints into a reproducible electronic form.
- Made improvements to parking lots, sidewalks, and gates at City Hall and the Justice Center.
- Installed a power panel, auxiliary stage power, and a cooling fan at the Amphitheater.
- Made emergency power additions at City Hall, Animal Services, and the Justice Center.

### Performance Measures & Analysis

The Building Services Division oversees maintenance and custodial operations in the following facilities: City Hall, Parks and Recreation Building, Amphitheater, Animal Services, Police Substations (3), Sandy Senior Center, and Public Works (custodial only). In January 2003, the Division began maintaining the Alta Canyon Recreation Center and in May 2003, assumed responsibility for the River Oaks Clubhouse. In 2004, the Division gained responsibility for the Sandy City Museum. In 2005, the Division began maintaining the newly-built Justice Center.

Measure (Calendar Year)	2004	2005	2006
Employee Time Distribution by Bldg (employee hours)			
City Hall	16,878	13,566	11,984
Parks and Rec	3,665	3,030	2,545
Amphitheater	1,025	803	523
Senior Center	3,454	3,132	2,590
Animal Services	423	464	350
Public Works	776	961	756
Police Substations	499	345	318
River Oaks Golf Course	644	644	569
Alta Canyon Recreation Center	4,737	8,637	7,751
Museum	150	254	78
Justice Center	N/A	508	2,676

## Significant Budget Issues

## Building Maintenance

- 1 Fleet Purchases** - A new truck will be purchased to improve efficiency since a second Maintenance Technician position was added last year.
- 2 Seasonal Pay** - This increase is to fully staff the Justice Center and to be more competitive in hiring seasonal custodial staff.

## Budget Information

Department 1216	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	400,866	388,790	481,373	559,681	\$ 581,820
Administrative Charges					
31411 Redevelopment Agency	3,824	3,835	3,554	3,007	3,930
31412 Water	29,019	40,734	41,582	31,341	43,494
31414 Fleet Operations	-	-	-	17,188	-
31415 Information Services	4,775	5,494	4,602	7,830	12,490
31416 Storm Water	6,294	7,247	6,191	5,094	7,728
31418 Golf	-	-	-	-	927
31419 Amphitheater	-	-	-	5,616	4,031
314110 Recreation	-	-	-	11,874	11,272
314111 Risk	-	-	-	3,517	5,653
<b>Total Financing Sources</b>	<b>\$ 444,778</b>	<b>\$ 446,100</b>	<b>\$ 537,302</b>	<b>\$ 645,148</b>	<b>\$ 671,345</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 77,223	\$ 77,320	\$ 87,221	\$ 119,183	\$ 128,859
411113 Vacation Accrual	-	-	7,828	1,135	-
411121 Seasonal Pay	8,122	13,097	4,477	-	-
411131 Overtime/Gap	148	-	163	-	-
411211 Variable Benefits	17,158	17,659	19,343	25,780	27,872
411213 Fixed Benefits	8,244	12,636	12,444	22,552	23,081
411214 Retiree Health Benefit	1,983	1,125	2,242	1,153	353
41131 Vehicle Allowance	2,832	2,821	2,821	3,230	3,230
41132 Mileage Reimbursement	-	-	-	125	125
41235 Training	336	297	26	500	500
412490 Miscellaneous Supplies	133	-	-	1,205	1,205
412511 Equipment O & M	-	126	581	193	193
41252 Building O & M	28,273	31,213	21,428	40,000	40,000
412523 Power & Lights	144,449	149,267	179,337	224,035	224,035
412524 Heat	51,417	62,367	100,078	91,542	91,542
412525 Sewer	1,244	1,272	1,549	3,120	3,120
412526 Water	2,842	3,293	5,798	11,919	11,919
412527 Storm Water	4,633	5,005	5,720	6,620	6,620
412611 Telephone	2,337	2,085	2,223	1,539	1,577
413723 UCAN Charges	1,239	968	746	1,350	1,350
41379 Professional Services	28,636	30,945	31,304	43,964	43,964
41389 Miscellaneous Services	39,051	27,435	41,679	24,995	24,995
414111 IS Charges	4,338	3,451	4,823	5,255	7,555
41471 Fleet O & M	786	397	700	734	1,431
4173 Building Improvements	16,951	3,321	650	10,000	10,000
4174 Equipment	2,403	-	919	5,019	5,019
43472 Fleet Purchases	-	-	-	-	12,800
4370 Capital Outlays	-	-	3,202	-	-
<b>Total Financing Uses</b>	<b>\$ 444,778</b>	<b>\$ 446,100</b>	<b>\$ 537,302</b>	<b>\$ 645,148</b>	<b>\$ 671,345</b>

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## Budget Information (cont.)

## Building Maintenance

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
<b>Regular:</b>					
Facilities Manager	\$ 1,670.40	\$ 2,505.60	1.00	1.00	1.00
Facilities Maintenance Technician	\$ 1,145.60	\$ 1,718.40	1.00	2.00	2.00
<b>Seasonal:</b>					
Facility Maintenance Technician	\$ 7.85	\$ 11.91	0.59	0.00	0.00
<b>Total FTEs</b>			2.59	3.00	3.00

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
<b>1201 - Municipal Building</b> - This project is for renovations at city facilities. A large portion of the FY 2007 funding is for a roof replacement at City Hall, mechanical systems, paint, carpet, and electrical systems. Other scheduled repair and replacement projects include maintenance at the Parks & Recreation building and the stage floor and surveillance system at the amphitheater.					
41 General Revenue	\$ 380,097	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<b>1201 - City Hall Security</b> - Funding from a Homeland Security Grant will be used to upgrade the City Hall generator, transformer, and transfer switch.					
45 Grants	\$ 36,333	\$ -	\$ -	\$ -	\$ -
<b>1238 - City Hall Fountain</b> - This project is to fund a water feature at City Hall to replace the fountain at the south entrance that has been removed.					
41 General Revenue	\$ 40,000	\$ -	\$ -	\$ -	\$ -
<b>1242 - Sandy Museum</b> - This project is to fund various building improvements at the Sandy Museum. \$8,560 is earmarked for roof repairs.					
41 General Revenue	\$ 22,555	\$ -	\$ -	\$ -	\$ -
<b>1243 - City Storage Facility</b> - This project is to fund a storage facility for use by various departments including Community Events, Building Services, and the Police Department.					
41 General Revenue	\$ 523,922	\$ -	\$ -	\$ -	\$ -
<b>1244 - Justice Center</b> - This will fund the remodeling and equipping of the new Public Safety building. This includes moving costs, telephone equipment, data switches, patch cables, network wiring, and other miscellaneous costs.					
41 General Revenue	\$ 124,979	\$ -	\$ -	\$ -	\$ -
<b>12441 - Justice Center Security</b> - A Homeland Security Grant will be used for various security enhancements.					
45 Grants	\$ 2,940	\$ -	\$ -	\$ -	\$ -
<b>12442 - Justice Center Parking Lot</b> - This project will cover multiple projects: parking lot slurry seal, sidewalk construction from City Hall to the courts, and construction of an access to the City Hall parking lot.					
41 General Revenue	\$ 10,987	\$ -	\$ -	\$ -	\$ -
<b>12443 - Justice Center Joint Information Center</b> - This funding is to create a joint information center to accommodate media during an emergency.					
41 General Revenue	\$ 29,772	\$ -	\$ -	\$ -	\$ -
<b>12801 - U of U Building Renovation</b> - This amount is for future repair and replacement of mechanical systems.					
41 General Revenue	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 1,271,585</b>	<b>\$ 300,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

# Budget Information

# Building Operations

Department 1217	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 308,859	\$ 300,687	\$ 324,920	\$ 358,792	\$ 398,481
Administrative Charges					
31411 Redevelopment Agency	1,143	1,057	1,138	1,428	1,294
31412 Water	8,677	11,223	13,308	14,878	14,324
31414 Fleet Operations	3,237	2,991	2,666	4,285	2,414
31415 Information Services	1,428	1,514	1,473	3,717	4,113
31416 Storm Water	1,882	1,997	1,981	2,418	2,545
31418 Golf	-	1,156	2,287	2,618	2,263
31417 Alta Canyon	-	1,971	1,193	-	-
31419 Amphitheater	-	-	-	268	469
314110 Recreation	-	-	-	2,645	2,683
314111 Risk	-	-	-	1,669	1,862
<b>Total Financing Sources</b>	<b>\$ 325,226</b>	<b>\$ 322,596</b>	<b>\$ 348,966</b>	<b>\$ 392,718</b>	<b>\$ 430,448</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 130,099	\$ 132,714	\$ 140,055	\$ 151,317	\$ 164,003
411113 Vacation Accrual	-	-	4,702	768	-
411121 Seasonal Pay	80,370	78,750	85,827	103,330	120,030
411131 Overtime/Gap	229	282	751	-	-
411211 Variable Benefits	35,505	35,829	39,340	43,413	47,885
411213 Fixed Benefits	30,330	30,716	28,814	29,726	34,204
41132 Mileage Reimbursement	-	-	-	125	125
41231 Travel	-	1,260	924	-	800
41235 Training	945	69	790	1,450	1,150
412490 Miscellaneous Supplies	1,695	659	774	1,500	1,200
412511 Equipment O & M	1,538	1,773	738	1,865	1,865
41252 Building O & M	35,009	28,424	32,404	40,988	40,788
412611 Telephone	738	927	752	1,245	1,264
413723 UCAN Charges	756	675	334	810	810
41389 Miscellaneous Services	2,580	2,618	3,317	3,500	4,000
414111 IS Charges	2,538	4,617	4,360	4,747	4,993
41471 Fleet O & M	786	794	700	734	631
4173 Building Improvements	812	975	275	1,000	1,000
4174 Equipment	1,296	1,514	4,109	6,200	5,700
<b>Total Financing Uses</b>	<b>\$ 325,226</b>	<b>\$ 322,596</b>	<b>\$ 348,966</b>	<b>\$ 392,718</b>	<b>\$ 430,448</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
<b>Regular:</b>					
Facilities Supervisor	\$ 1,390.40	\$ 2,085.60	1.00	1.00	1.00
Lead Custodian	\$ 992.80	\$ 1,489.20	2.00	1.00	1.00
Building Custodian	\$ 805.60	\$ 1,208.40	0.00	1.00	1.00
<b>Part-time:</b>					
Lead Custodian	\$ 12.41	\$ 18.62	0.00	0.75	0.75
Building Custodian	\$ 10.07	\$ 15.11	1.63	0.88	0.88
<b>Seasonal:</b>					
Custodian I/II	\$ 7.31	\$ 10.30	6.08	6.08	6.75
<b>Total FTEs</b>			10.71	10.71	11.38

- Preserve and manage official city records, documents, and contracts according to Utah State Code requirements.
- Administer biannual city election.
- Facilitate microfilming and off-site storage of vital city records.
- Conduct records search for city staff and public.
- Provide oversight of city-wide document imaging program.
- Coordinate GRAMA request responses in a timely manner.
- Publish legal notices and public hearing notices for the city.
- Administer and control mailing, shipping, and copy room operations for the city.

**Five-year Accomplishments**

- Audited and indexed all Sandy City ordinances back to 1893. Verified recording with Salt Lake County Recorder.
- Audited and indexed all archived Sandy City Annexations and verified recordings.
- Monitored and enforced contract insurance reviews with the city's risk management office.
- Successfully administered the biannual general city elections.
- Revised and maintained a web page for the city recorder's office.
- Implemented a new city-wide document imaging program.
- Facilitated and centralized the city's contract processing efforts for timely and accurate turnaround.

**Performance Measures & Analysis**

The City Recorder's Office has increased its role in the organization over the past several years. With the expertise developed through processing contracts for the city and the successful implementation of the city's document imaging system, many more departments now rely on our assistance.

Measure (Calendar Year)	2004	2005	2006	2007*
Annual GRAMA requests	49	75	60	55
Contracts processed	210	300	205	221
Hearing notices	85	85	83	99
Files microfilmed	390	500	450	525
Files scanned into imaging system	320	400	840	462

\* Estimate based on actual numbers through 02/16/2007.

**Significant Budget Issues**

- 1 Public Notices** - Increase in funding is necessary now that we are required to give notice for planning commission meetings due to LUDMA.

# Budget Information

# City Recorder

Department 1213	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 178,522	\$ 168,629	\$ 195,384	\$ 159,235	\$ 166,286
Administrative Charges					
31411 Redevelopment Agency	2,104	2,006	2,216	1,656	1,659
31412 Water	9,278	12,692	7,547	2,994	3,261
31413 Waste Collection	763	947	1,703	1,954	2,307
31414 Fleet Operations	3,655	5,490	6,239	2,785	3,346
31415 Information Services	806	204	562	1,497	1,825
31416 Storm Water	2,579	2,766	2,785	1,550	1,599
31417 Alta Canyon	-	-	603	1,236	1,065
31418 Golf	-	-	323	-	-
31419 Amphitheater	-	-	-	132	403
314110 Recreation	-	-	-	502	600
314111 Risk	-	-	-	5,059	6,186
31491 Sale of Maps and Copies	-	-	-	45,000	47,000
<b>Total Financing Sources</b>	<b>\$ 197,707</b>	<b>\$ 192,734</b>	<b>\$ 217,362</b>	<b>\$ 223,600</b>	<b>\$ 235,537</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 90,180	\$ 85,353	\$ 96,815	\$ 99,756	\$ 105,732
411113 Vacation Accrual	-	-	5,466	-	-
411131 Overtime/Gap	65	-	51	-	-
411211 Variable Benefits	18,079	17,457	20,009	20,680	21,934
411213 Fixed Benefits	12,401	12,690	12,430	13,384	13,758
411214 Retiree Health Benefit	-	-	550	1,244	905
41132 Mileage Reimbursement	153	134	161	300	300
4121 Books, Sub. & Memberships	512	772	635	1,000	1,000
41221 Public Notices	9,680	8,425	5,963	9,600	13,600
41231 Travel	666	582	1,781	1,400	1,400
41232 Meetings	-	-	70	79	79
41235 Training	185	425	295	100	100
412400 Office Supplies	547	408	870	1,200	1,200
412415 Copying	7,235	5,972	6,962	7,500	7,500
412420 Postage	49,957	52,153	55,340	56,002	56,002
412430 Microfilming & Archives	489	996	563	900	900
412440 Computer Supplies	-	183	390	248	248
412511 Equipment O & M	-	234	-	500	500
412611 Telephone	1,187	1,261	1,261	1,318	1,402
414111 IS Charges	6,371	5,689	7,750	8,389	8,977
<b>Total Financing Uses</b>	<b>\$ 197,707</b>	<b>\$ 192,734</b>	<b>\$ 217,362</b>	<b>\$ 223,600</b>	<b>\$ 235,537</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
<b>Appointed - Category 1:</b>					
City Recorder	\$ 1,556.80	\$ 2,335.20	1.00	1.00	1.00
<b>Regular:</b>					
Deputy Recorder	\$ 992.80	\$ 1,489.20	1.00	1.00	1.00
<b>Total FTEs</b>			2.00	2.00	2.00

**Budget Information (cont.)****City Recorder**

<b>Fee Information</b>	<b>2004 Approved</b>	<b>2005 Approved</b>	<b>2006 Approved</b>	<b>2007 Approved</b>	<b>2008 Approved</b>
<b>31491 Sale of Maps, Copies &amp; Information</b>					
Misc. Copies - Public / page	\$0.14	\$0.14	\$0.14	\$0.15	\$0.16
Misc. Copies - Employees / page					
Black & White 8.5 X 11	\$0.07	\$0.07	\$0.07	\$0.07	\$0.08
Color 8.5 X 11	N/A	N/A	N/A	N/A	\$0.20
<b>31491 GRAMA Requests</b>					
Copies / page	\$0.30	\$0.30	\$0.30	\$0.30	\$0.30
Research / hr. + copying charges	\$25	\$25	\$25	\$26	\$26

**Significant Budget Issues****Elections**

- 1** **Miscellaneous Services** - This increase is due to changes associated with the Help America Vote Act (HAVA); namely, Salt Lake County transitioning to electronic voting. Also, the pay for election judges increased due to the use of electronic equipment.

**Budget Information**

<b>Department 1214</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 81,559	\$ -	\$ 84,532	\$ -	\$ 213,403
<b>Total Financing Sources</b>	<b>\$ 81,559</b>	<b>\$ -</b>	<b>\$ 84,532</b>	<b>\$ -</b>	<b>\$ 213,403</b>
<b>Financing Uses:</b>					
41221 Public Notices	\$ 5,488	\$ -	\$ 5,955	\$ -	\$ 6,805
412400 Office Supplies	-	-	20	-	75
412415 Copying	120	-	-	-	-
412420 Postage	155	-	190	-	50
412490 Miscellaneous Supplies	1,173	-	1,901	-	1,900
41389 Miscellaneous Services	74,623	-	76,466	-	204,573
<b>Total Financing Uses</b>	<b>\$ 81,559</b>	<b>\$ -</b>	<b>\$ 84,532</b>	<b>\$ -</b>	<b>\$ 213,403</b>



The Sandy Justice Court is a court of limited original jurisdiction for the adjudication of Class B & C misdemeanors and infractions occurring within Sandy City. The court also handles civil small claims filings. As an integral part of the city's criminal justice system, the court follows several core principles as service delivery objectives.

- Treat all individuals with dignity and respect.
- Ensure that proceedings are fair, impartial, and timely.
- Provide appropriate case follow-up to ensure compliance with judicial orders.

## Five-year Accomplishments

### - Court Referee

The Justice Court holds referee hearings for minor traffic offenses and animal control violations. This reduces the number of cases that would otherwise go before the judge for an arraignment. It also reduces the prosecuting attorney's workload, permitting both prosecutors and judges to focus on more serious criminal offenses. Approximately 9% of the referee cases result in trials. During 2006, referees heard 4,108 matters which is a 14.4% increase in just 2 years.

### - Video Technology

In 2006, 3,676 cases were set for arraignment. Almost 28% of these appearances were accomplished through the use of video technology between the court and various jail facilities throughout Utah. This expanded program saves money and improves security by reducing the number of prisoner transports to and from court.

### - Case Management

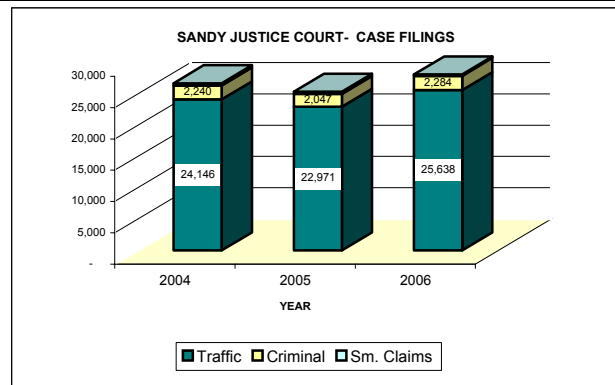
In mid 2006, Sandy City became Utah's only entity to electronically file criminal information. While further enhancements are envisioned, this grant funded effort has already proven its worth in its first nine months of operation. In addition, the court began filing Utah Highway Patrol citations electronically.

### - Jury Management

Starting in 2002, justice courts within the 3rd judicial district were required to assume jury management responsibilities. Previously, jurors were made available as needed from the nearest district court. Sandy's justice court has embarked on a pilot project to remotely access the state court's jury management software.

## Performance Measures & Analysis

In 2006, a total of 28,162 new cases were filed with the Justice Court for an average of 2,299 new cases per clerk. This is a 13.6% increase in new filings since 2002. Even with improved efficiencies, clerks have been unable to keep up with their case management, which results in higher non-compliance rates among defendants. As of December 2006, only 54% of customers calling the court were able to reach a clerk without delay. The number of pending cases has risen from 6,801 in 2002 to 8,404 by the end of 2006.



Measure (Calendar Year)	2004	2005	2006
Criminal Cases	2,240	2,047	2,284
Traffic Cases	24,146	22,971	25,638
Small Claims Cases	355	355	240
New Cases Filed per Clerk	2,183	2,071	2,299
Cases Pending (12/31)	7,502	7,584	8,404
Criminal Trials	1,228	1,131	1,022
Arraignments	4,115	3,223	3,676
Court Referee Hearings	3,590	3,804	4,108
Incoming Phone Calls*	21,941	66,131	65,196
Calls Answered Without Delay**	70.20%	66.10%	58.10%

\* Reflects only four months of call data in 2004.

\*\* Monthly Average.

## Significant Budget Issues

## Court Services

- 1 Staffing** - An additional Regular Court Clerk position was added in order to provide an enhanced level of service to the public.
- 2 Miscellaneous Services** - This reduction reflects lower costs for prisoner transportation services.

## Budget Information

Department 15	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved	
<b>Financing Sources:</b>						
3151 Court Fines	\$ 2,473,626	\$ 2,270,824	\$ 2,302,519	\$ 2,301,673	\$ 2,454,000	
3153 Court Surcharge	-	-	117,007	116,000	131,000	
31693 JC Attorney Recoupment	-	-	7,823	8,800	5,000	
<b>Total Financing Sources</b>	<b>\$ 2,473,626</b>	<b>\$ 2,270,824</b>	<b>\$ 2,427,349</b>	<b>\$ 2,426,473</b>	<b>\$ 2,590,000</b>	
<b>Financing Uses:</b>						
411111 Regular Pay	\$ 533,187	\$ 543,862	\$ 602,144	\$ 642,016	\$ 718,506	<b>1</b>
411113 Vacation Accrual	-	3,352	15,023	2,163	3,768	<b>1</b>
411121 Seasonal Pay	15,399	17,610	13,601	22,519	23,195	
411131 Overtime/Gap	1,074	4,453	3,454	1,470	3,500	
411211 Variable Benefits	112,923	115,151	130,046	137,824	150,138	<b>1</b>
411213 Fixed Benefits	84,957	89,659	100,284	108,050	112,092	<b>1</b>
411214 Retiree Health Benefit	1,883	1,714	2,116	1,995	2,311	
41132 Mileage Reimbursement	473	18	-	200	200	
4121 Books, Sub. & Memberships	2,885	2,818	2,957	2,900	3,200	
41231 Travel	4,794	6,328	7,330	10,044	10,000	
41232 Meetings	359	557	1,160	750	750	
41235 Training	1,975	25	524	500	500	
412400 Office Supplies	29,020	23,792	27,164	28,000	28,000	
412415 Copying	-	13	-	-	-	
412420 Postage	17,366	17,245	18,316	18,500	19,800	
412435 Printing	2,615	3,323	6,789	7,700	8,500	
412440 Computer Supplies	-	3,534	1,989	4,000	4,000	
412511 Equipment O & M	-	-	138	6,417	6,800	
412611 Telephone	10,925	11,333	11,145	13,416	13,665	
41333 Court Appointed Counsel	48,385	58,800	41,190	61,111	67,000	
41342 Credit Card Processing	7,310	10,235	12,294	15,800	16,000	
413723 UCAN Charges	252	293	270	270	270	
41379 Professional Services	6,719	4,899	14,013	5,000	6,400	
41381 Witness Fees	6,348	5,791	5,402	6,600	6,600	
41382 Jury Fees	4,884	1,369	1,610	3,000	3,000	
41389 Miscellaneous Services	57,960	50,526	33,549	52,609	40,351	<b>2</b>
414111 IS Charges	61,897	69,563	58,614	71,580	82,177	
4174 Equipment	24,723	8,564	20,399	-	-	
<b>Total Financing Uses</b>	<b>\$ 1,038,313</b>	<b>\$ 1,054,827</b>	<b>\$ 1,131,521</b>	<b>\$ 1,224,434</b>	<b>\$ 1,330,723</b>	

# Budget Information (cont.)

# Court Services

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
<b>Appointed - Category 1:</b>					
Justice Court Judge	\$ 2,720.80	\$ 4,081.20	1.00	1.00	1.00
Justice Court Judge	\$ 34.01	\$ 51.02	0.60	0.60	0.60
<b>Regular:</b>					
Justice Court Administrator	\$ 2,196.00	\$ 3,294.00	1.00	1.00	1.00
Justice Court Clerk Supervisor	\$ 1,390.40	\$ 2,085.60	1.00	1.00	1.00
Justice Court Referee	\$ 1,260.80	\$ 1,891.20	1.00	1.00	1.00
Senior Court Clerk	\$ 1,068.00	\$ 1,602.00	3.00	3.00	3.00
Justice Court Clerk	\$ 992.80	\$ 1,489.20	6.00	6.00	7.00
<b>Part-time:</b>					
Justice Court Clerk	\$ 12.41	\$ 18.62	1.00	1.00	1.00
<b>Seasonal:</b>					
Justice Court Clerk	\$ 7.69	\$ 11.06	1.25	1.25	1.25
<b>Total FTEs</b>			15.85	15.85	16.85

1

- Maximize the preservation of life and the protection of property and the environment from the effects of hazardous events.
- Mitigate local emergencies and disasters through planning and preparedness measures.
- Coordinate local plans with county, state, and federal guidelines, including the National Incident Management System (NIMS).
- Enhance the quality of life in our community by raising target levels of preparedness for the city and its residents.

**Five-year Accomplishments**

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- Established a full-time Emergency Management Coordinator position.
- Prepared The Sandy City Emergency Operations Plan for approval by the City Council.
- Established procedures for regular update and approval of the plan.
- Acquired federal grants for emergency management training and equipment purchase.
- Established the Sandy City Citizen Corps Council.
- Established primary and secondary Emergency Operations Centers (EOC's).
- Conducted emergency management exercises locally and with Salt Lake County.
- Coordinated NIMS certification requirements for the city.
- Strengthened partnership relationships with state, county, business, school, church, and community groups.
- Received the National Weather Service's "StormReady" award.
- Coordinated completion of NIMS certification requirements for city personnel.

**Performance Measures & Analysis**

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- Revise and update the Emergency Operations Plan (EOP).
- Equip and maintain the city's Emergency Operations Centers.
- Work with departments to develop Memorandums of Understanding with other parties.
- Participate in at least two exercises each year to test the existing EOP.
- Co-host at least one training course with the state Department of Homeland Security.
- Complete the FEMA Professional Development Series.
- Strengthen outside partnerships through the Sandy City Citizen Corps Council.
- Continue to promote the five pillar programs of Citizen Corps:
  - CERT (Community Emergency Response Teams)
  - Neighborhood Watch
  - VIPS (Volunteers in Police Service)
  - Medical Reserve Corps
  - Fire Corps
- Coordinate the completion of emergency management training courses at EMI (The Emergency Management Institute) by Sandy City personnel.

**Significant Budget Issues**

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- 1** **Emergency Management** - This decrease in funding reflects the removal of \$7,500 of FY2007 one-time money used to purchase food and water for city personnel.

# Budget Information

# Emergency Management

Department 221	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 91,331	\$ 80,621	\$ 126,027	\$ 114,266	\$ 118,404
Administrative Charges	-	15,427			
31411 Redevelopment Agency	-	-	4,801	6,445	5,046
31412 Water	-	-	5,190	6,834	5,879
31413 Waste	-	-	6,799	8,811	8,019
31414 Fleet	-	-	2,956	2,563	2,468
31415 Information Services	-	-	279	854	823
31416 Storm Water	-	-	2,448	3,537	2,883
31417 Alta Canyon	-	-	1,427	2,116	1,440
31418 Golf	-	-	765	936	789
31419 Amphitheater	-	-	-	46	76
314110 Recreation	-	-	-	362	340
314111 Risk	-	-	-	854	823
<b>Total Financing Sources</b>	<b>\$ 91,331</b>	<b>\$ 96,048</b>	<b>\$ 150,692</b>	<b>\$ 147,624</b>	<b>\$ 146,990</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 58,372	\$ 64,119	\$ 71,554	\$ 74,496	\$ 80,856
411113 Vacation Accrual	-	1,791	12,794	1,580	-
411211 Variable Benefits	11,718	13,840	15,437	16,114	17,489
411213 Fixed Benefits	5,411	6,345	6,195	6,692	6,879
41132 Mileage Reimbursement	-	57	-	-	-
41135 Phone Allowance	-	209	361	360	360
4121 Books, Sub. & Memberships	105	90	259	750	750
41231 Travel	684	1,228	216	1,700	1,700
41232 Meetings	203	759	100	500	500
41235 Training	955	705	168	7,528	7,528
41237 Training Supplies	-	192	92	750	750
412400 Office Supplies	905	761	921	900	900
412490 Miscellaneous Supplies	-	1,401	154	300	300
412611 Telephone	-	-	5,031	5,412	5,749
41276 Emergency Management	11,310	-	13,055	27,500	20,000
413723 UCAN Charges	-	25	-	270	270
414111 IS Charges	-	-	2,545	2,772	2,959
4174 Equipment	1,668	4,526	21,810	-	-
<b>Total Financing Uses</b>	<b>\$ 91,331</b>	<b>\$ 96,048</b>	<b>\$ 150,692</b>	<b>\$ 147,624</b>	<b>\$ 146,990</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
<b>Regular:</b>					
Emergency Management Coordinator	\$ 2,045.60	\$ 3,068.40	1.00	1.00	1.00
<b>Total FTEs</b>			1.00	1.00	1.00

Capital Budget - Fund 41	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
1247 - City Hall Emergency Center - This project is to fund an emergency operations center at City Hall.	\$ 10,000	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sandy City's Community Events Department believes in the importance of community. Through our events, we strive to create a sense of place and pride in Sandy City. We also believe that a community thrives on the service of its citizens. We seek to provide opportunities for service and honor those serving the community.

### Five-year Accomplishments

- Completed installation of power on the Centennial Parkway plaza.
- Purchased a new color printer allowing us to create more material "in house" helping control costs.
- Included the new Sandy Justice Center in our holiday décor.
- Added new wiring and receptacles for holiday décor on City Hall grounds.
- Created a new parade route and fireworks launch site to accommodate new construction in the downtown area.

### Significant Budget Issues

- 1 Interest Income** - This increase is due to higher interest rates.
- 2 Transfer from General Fund** - This increase will help fund the Special Events Coordinator position, the Founder's Day Celebration, and the Balloon Festival.
- 3 Staffing** - The number and size of events this year require an assistant. We have removed the Intern position to keep the staffing document neutral between Community Events and Sandy Arts Guild.
- 4 Business Awards** - We will separate the business awards from the Awards Banquet and honor our outstanding Sandy business partners in cooperation with the Sandy Area Chamber of Commerce.
- 5 Founder's Day Celebration** - This is a new community event to be held in historic Sandy sometime in the fall.
- 6 Balloon Festival** - The city has a desire to create a new event that will showcase the city's spectacular park space.
- 7 Staffing** - The Executive Secretary position was renamed the Community Events Assistant.
- 8 Booth Deposit** - We no longer have a need for this fee.



A sample of events produced by Community Events

# Budget Information

# Fund 25 - Community Events

Department 47	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved	
<b>Financing Sources:</b>						
31611 Interest Income	\$ 2,314	\$ 3,941	\$ 9,414	\$ 7,000	\$ 13,000	1
3166 Fourth of July - Booth Rental	9,332	7,417	11,898	5,750	5,750	
3167 Corporate Sponsorships	7,500	350	450	-	-	
3169 Sundry Revenue	-	-	565	-	-	
3411 Transfer In - General Fund	303,099	304,201	332,750	359,089	468,220	2
<b>Total Financing Sources</b>	<b>322,245</b>	<b>315,909</b>	<b>355,077</b>	<b>371,839</b>	<b>486,970</b>	
<b>Financing Uses:</b>						
411111 Regular Pay	111,383	113,382	135,513	123,779	163,885	3
411121 Seasonal Pay	5,056	-	-	6,933	-	3
411131 Overtime/Gap	533	-	-	-	-	
411211 Variable Benefits	23,691	23,597	29,056	27,491	35,449	3
411213 Fixed Benefits	14,104	10,597	9,887	10,713	25,525	3
411214 Retiree Health Benefit	594	801	1,800	945	1,022	
41132 Mileage Reimbursement	64	26	15	125	125	
41135 Phone Allowance	-	-	-	-	480	
4121 Books, Sub. & Memberships	787	139	31	1,450	1,000	
41232 Meetings	86	69	12	300	300	
41235 Training	-	-	198	150	150	
412400 Office Supplies	535	760	2,087	1,500	1,950	
412420 Postage	3,645	2,036	2,296	2,500	2,500	
412440 Computer Supplies	-	-	-	500	1,000	
412470 Special Programs						
25001 Fourth of July	87,106	92,284	69,721	85,500	85,000	
25002 Miss Sandy Pageant	6,500	5,049	6,773	7,500	7,500	
25017 Awards Banquet	8,975	9,185	9,688	12,000	10,000	
25018 Deck the Hall	16,576	16,538	16,987	41,213	25,000	
25020 Healthy Cities	20,350	19,965	19,234	25,500	25,500	
25021 Developers Luncheon	4,149	2,273	6,399	6,000	6,000	
25023 Business Awards	-	-	-	-	2,000	4
25024 Founders Day Celebration	-	-	-	-	20,000	5
25025 Balloon Festival	-	-	-	-	30,000	6
412475 Special Departmental Supplies	-	106	231	430	430	
412611 Telephone	1,431	1,487	1,308	1,377	1,731	
414111 IS Charges	3,408	2,704	4,107	4,478	4,753	
41460 Risk Management Charges	8,552	8,824	10,003	27,668	35,670	
4174 Equipment	-	-	6,890	-	-	
<b>Total Financing Uses</b>	<b>317,525</b>	<b>309,822</b>	<b>332,236</b>	<b>388,052</b>	<b>486,970</b>	
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>4,720</b>	<b>6,087</b>	<b>22,841</b>	<b>(16,213)</b>	<b>-</b>	
<b>Fund Balance (Deficit) - Beginning</b>	<b>46,382</b>	<b>51,102</b>	<b>57,189</b>	<b>80,030</b>	<b>63,817</b>	
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 51,102</b>	<b>\$ 57,189</b>	<b>\$ 80,030</b>	<b>\$ 63,817</b>	<b>\$ 63,817</b>	

## Budget Information (cont.)

## Fund 25 - Community Events

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
<b>Appointed - Category-Other</b> Community Events Director*	\$ 2,045.60	\$ 3,068.40	1.00	1.00	1.00
<b>Regular:</b>					
Special Events Coordinator	\$ 1,319.20	\$ 1,978.80	0.00	0.00	1.00
Community Events Assistant	\$ 1,145.60	\$ 1,718.40	0.00	0.00	1.00
Executive Secretary	\$ 1,145.60	\$ 1,718.40	1.00	1.00	0.00
<b>Seasonal:</b>					
Undergraduate Intern	\$ 9.55	\$ 13.02	0.43	0.43	0.00
<b>Total FTEs</b>			2.43	2.43	3.00

\* Current incumbent has Appointed status. Upon attrition new hire will have Regular Employee status.

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
3166 July 4th Booth (fee per booth)	\$100	\$110	\$125	\$125	\$125
316929 Special Events Food Vendor Insurance Fee		N/A	N/A	\$65	\$65
3166 Booth Deposit (Refundable if cancelled 7 days prior to event, \$10 fee for cancellation, if less than 7 days, both deposit and booth fee are forfeited.)	\$30	\$30	\$30	\$30	No Deposit



Appreciation Awards Banquet setting - Photo by Jim McClintic



The Sandy Arts Guild is now a wholly owned instrumentality of Sandy City. The Guild has a volunteer board and the Sandy City Council serves as the Board of Trustees. Under this new arrangement the Guild has a much more secure operating base and the city has new avenues to seek for additional funding to provide the high quality arts programming the citizens of Sandy City have come to expect. Most people won't notice any difference except that checks will be made payable to the Sandy Arts Guild, instead of Sandy City. Also, donations will now be tax deductible. This is an exciting new direction for Sandy City and the Sandy Arts Guild.

## Five-year Accomplishments

- Purchased new lighting equipment to keep up with the demands of national acts.
- Increased mailing list by over 5,000 names.
- Implemented a half-season program.
- Improved the quality of events and services to customers through a higher quality temporary/seasonal staff.
- Installed two marquees increasing exposure of the Amphitheater and scheduled events.
- Increased sponsorship efforts, including a three-year lead season sponsor.
- Saved costs and employee work time through improved equipment and facilities at the Amphitheater.

## Performance Measures & Analysis

Measure (Calendar Year)	2003	2004	2005	2006
<b>Season Ticket Sales</b>				
Full Season Tickets	960	1,266	1,138	936
Half Season - Act I	57	90	79	45
Half Season - Act II	64	120	145	97
Season Total	1,081	1,476	1,362	1,078
<b>Box Office Ticket Sales</b>				
Box Office Tickets Sold	26,237	19,613	18,527	21,743
<b>Total Ticket Sales</b>	<b>27,318</b>	<b>21,089</b>	<b>19,889</b>	<b>22,821</b>

### Dan Jones Survey (conducted December 2006)

90% of citizens report they are satisfied to very satisfied with their Amphitheater experience.

95% plan to renew their season tickets.

A list of things citizens like most about the Amphitheater experience includes Variety/Quality of Programming - Beautiful Outdoor Setting - Convenience - Family Atmosphere - Gathering with Others in the Community.

When asked what they would change the most common response was "Nothing."

## Significant Budget Issues

- 1 Sandy Arts Guild** - The budget increases which occurred in the middle of the 2006-2007 fiscal year were a result of the combination of the Sandy Amphitheater budget and the Sandy Arts Guild budget - the combined fund (26) will now be called Sandy Arts Guild.
- 2 Interest Income** - This increase is due to higher interest rates.
- 3 Additional Funding** - This money is part of an effort to work cooperatively with sponsors to bring bigger acts to the Sandy Amphitheater. The total amount has been distributed to the line items that will be most affected.
- 4 Staffing** - Some staffing changes have been made to keep up with the work of the Amphitheater and the Sandy Arts Guild and to better reflect the actual hours of Amphitheater staff.
- 5 Special Programs** - As a result of the addition of the Sandy Arts Guild, new programs have been added to the workload. Additional programs will also be added in the future as we expand our efforts to better serve our community.
- 6 Season Passes** - The gradual increases are intended to eventually bring ticket prices more in line with market levels and to allow amphitheater revenue to better cover the cost of presenting the shows.
- 7 Artist Concession Fee** - This reduction is to bring us in line with venues of our size and allow negotiating room.

# Budget Information

# Fund 26 - Sandy Arts Guild

Department 48	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
<b>Financing Sources:</b>					
31391 Art Grants	\$ -	\$ -	\$ -	\$ 45,000	\$ 46,000
31611 Interest Income	946	4,241	11,341	10,000	16,100
31667 Amphitheater Season Tickets	82,713	128,196	100,714	100,240	104,500
31668 Amphitheater Box Office Tickets	53,620	110,633	121,594	160,500	165,500
3167 Corporate Sponsorships	113,620	178,281	91,565	145,000	145,000
31682 Fundraising	-	-	-	10,000	10,000
3169 Sundry Revenue	19,729	18,922	18,760	14,000	14,000
318252 Food & Beverage Sales	-	-	11,088	20,000	20,000
3411 Transfer In - General Fund	107,800	108,079	107,800	93,547	187,475
<b>Total Financing Sources</b>	<b>378,428</b>	<b>548,352</b>	<b>462,862</b>	<b>598,287</b>	<b>708,575</b>
<b>Financing Uses:</b>					
411111 Regular Pay	-	-	-	28,280	53,870
411121 Seasonal Pay	35,951	48,081	47,038	69,501	58,000
411131 Overtime/Gap	4,373	3,112	1,076	5,000	5,000
411211 Variable Benefits	4,081	5,155	4,967	14,343	18,690
411213 Fixed Benefits	-	-	-	4,425	8,025
41132 Mileage Reimbursement	-	-	10	-	-
4121 Books, Sub. & Memberships	1,582	2,995	2,750	2,500	2,500
41231 Travel	-	230	-	300	300
41235 Training	-	-	-	500	500
412400 Office Supplies	794	455	3,159	2,500	2,500
412420 Postage	-	4,638	4,436	4,000	5,000
412435 Printing	5,135	12,311	9,575	12,000	13,000
412470 Special Programs	3,633	3,401	6,752	6,000	17,000
412475 Special Departmental Supplies	912	6,127	4,847	3,500	3,500
412512 Equipment Rental	11,925	13,755	8,163	38,000	44,250
412523 Power & Lights	13,971	15,303	13,541	12,500	12,500
412524 Heat	-	-	-	750	750
412525 Sewer	120	120	345	200	600
412527 Storm Water	785	850	965	2,220	2,220
412611 Telephone	7,071	6,723	6,078	6,808	7,008
41342 Credit Card Processing	4,326	3,754	3,365	3,000	3,000
41343 Event Ticket Processing Fee	4,500	4,000	4,000	5,000	5,000
41374 Facility Rental	-	-	-	5,000	7,000
413861 Security	-	-	-	1,500	1,500
413862 Technical Support	300	12,234	10,421	11,500	23,800
413863 Custodial Support	3,977	4,485	4,250	9,500	9,000
413865 Hospitality	-	-	-	1,500	1,500
41387 Advertising	23,317	28,544	25,144	47,000	52,000
41388 Performers	63,658	158,920	95,015	236,000	248,000
41401 Administrative Charges	-	-	-	7,500	7,875
414111 IS Charges	2,459	3,857	4,978	5,430	5,737
415422 Food and Beverages	-	-	4,986	12,000	14,500
4169 Grants	115,222	102,000	107,500	53,800	53,800
4174 Equipment	64	4,338	12,424	10,000	10,000
4199 Contingency	-	-	-	10,483	10,650
4373 Building Improvements	-	-	-	30,000	-
<b>Total Financing Uses</b>	<b>308,156</b>	<b>445,388</b>	<b>385,785</b>	<b>662,540</b>	<b>708,575</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>70,272</b>	<b>102,964</b>	<b>77,077</b>	<b>(64,253)</b>	<b>-</b>
<b>Fund Balance (Deficit) - Beginning</b>	<b>43,124</b>	<b>113,396</b>	<b>216,360</b>	<b>293,437</b>	<b>229,184</b>
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 113,396</b>	<b>\$ 216,360</b>	<b>\$ 293,437</b>	<b>\$ 229,184</b>	<b>\$ 229,184</b>

# Budget Information (cont.)

# Fund 26 - Sandy Arts Guild

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
<b>Regular:</b>					
Marketing/Development Specialist	\$ 1,068.00	\$ 1,602.00	0.00	1.00	1.00
<b>Part-time</b>					
Production/Office Coordinator	\$ 1,068.00	\$ 1,602.00	0.00	0.00	0.75
<b>Seasonal:</b>					
Stage Manager	\$ 15.15	\$ 21.64	0.48	0.43	0.36
Stage Technician	\$ 12.17	\$ 20.30	0.91	0.86	0.54
Stage Manger Assistant	\$ 10.00	\$ 16.46	0.00	0.00	0.20
Stage Technical Assistant	\$ 8.76	\$ 14.68	0.00	0.86	0.54
Box Office Manager	\$ 7.57	\$ 14.07	0.43	0.43	0.10
Box Office Staff	\$ 7.57	\$ 14.07	1.29	0.86	0.30
House Manager	\$ 7.57	\$ 14.07	0.48	0.43	0.20
Marketing/Development Intern	\$ 10.26	\$ 14.00	0.43	0.00	0.43
Venue Coordinator	\$ 10.26	\$ 14.00	0.00	0.00	0.43
Concessions Manager	\$ 7.25	\$ 13.39	0.00	0.43	0.20
Concessions Staff	\$ 7.25	\$ 13.39	0.00	0.86	0.25
Custodian I/II	\$ 7.31	\$ 10.29	0.86	0.86	0.86
Parking / Backstage Attendant	\$ 6.49	\$ 8.65	3.44	0.00	0.29
<b>Total FTEs</b>			8.32	7.02	6.45

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
<b>31667 Single Season Passes</b>					
Mounted/Permanent Seat (Premium)	\$80	\$85	\$90	\$95	\$100
Mounted/Permanent Seat (Priority)	\$68	\$75	\$80	\$85	\$88
Lawn Seating (Adult)	\$45	\$45	\$50	\$50	\$54
Lawn Seating (Under 18)	\$35	\$35	\$40	\$40	\$42
<b>31667 Half Season Plans</b>					
Mounted/Permanent Seat (Premium)	\$44	\$47	\$50	\$55	\$55
Mounted/Permanent Seat (Priority)	\$37	\$41	\$45	\$50	\$50
Lawn Seating (Adult)	\$25	\$25	\$30	\$30	\$31
Lawn Seating (Under 18)	\$20	\$20	\$25	\$25	\$25
<b>31668 Single Event Tickets</b>	Per Event	Per Event	Per Event	Per Event	Per Ticket
Single Event Ticket Processing Fee	N/A	\$1	\$1	\$1	\$1
<b>31493 Amphitheater Rental / day</b>	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
City Sponsored Group - Rehearsal	By Agreement	\$100	\$100	\$100	\$100
City Sponsored Group - Performance	By Agreement	\$200	\$200	\$200	\$200
Stage Manager Fee / day 4 hr. max	\$175	\$175	\$175	\$175	\$175
Tech Crew Fee / day 4 hr. max	\$400	\$400	\$400	\$400	\$400
Parking Fee/ticket (paid by promoter)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Cleaning Fee	\$100	\$100	\$100	\$100	\$100
<b>Artist Concession Fee</b>	N/A	N/A	25%	25%	10% - 20%

*Sandy Arts*  
a spark in all of us

The objectives of the Risk Management Division are (1) to assist city departments in the implementation of effective safety and other loss prevention programs to protect the employees and assets of the city from injury, damage, or loss; (2) to minimize loss or injury when incidents do occur; and (3) to appropriately finance or insure the cost of claims, injuries, and losses. The policies, practices, and procedures adopted to achieve these objectives focus on:

- Inspections, audits, and claims analysis to identify the risks involved in city operations and to estimate the potential severity of these risks.
- Training and other loss-prevention techniques to reduce or eliminate risks and to minimize the severity of injuries and losses.
- Prompt and professional investigation and handling of all claims to fairly evaluate potential liability and to settle claims promptly and fairly when appropriate. Communication with affected department personnel and directors is to be maintained to develop trust and understanding of decisions and actions taken.
- Review of all city contracts to assure that proper risk transfer techniques have been utilized by all city departments to require contractors, vendors, and others to have adequate insurance, to insure the city, and to take other measures to protect the city from loss due to the actions of the contractor, subcontractors, and others.
- Careful and timely evaluation of financing alternatives including options available through commercial insurance, self-insurance, and other options. Current policy decisions have resulted in increasing use of self-funding options to capitalize on the city's excellent loss experience in liability and fleet/motor vehicle coverage. Current trends indicate potential for savings by increasing reliance on the self-funding alternative.
- Adequate funding of all reserve funds to assure compliance with GASB standards and to protect the taxpayers from unfunded liability loss costs. Revenue sources include a dedicated property tax, a workers compensation payroll assessment, and general fund and enterprise fund contributions.
- General Liability - Maintain or improve 3-year rolling average in claims per employee and claim cost per employee.
- Workers Compensation - Maintain or improve 3-year rolling average in claims per employee and claim cost per employee.
- Reserve Funding - Maintain adequate funding of GL, WC, and property reserve funds to meet GASB standards and to make timely payment of all claims and claim expenses.

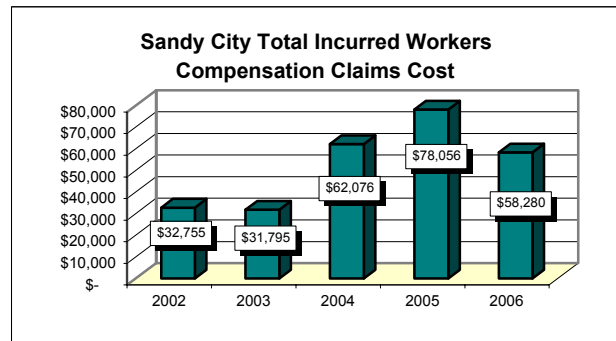
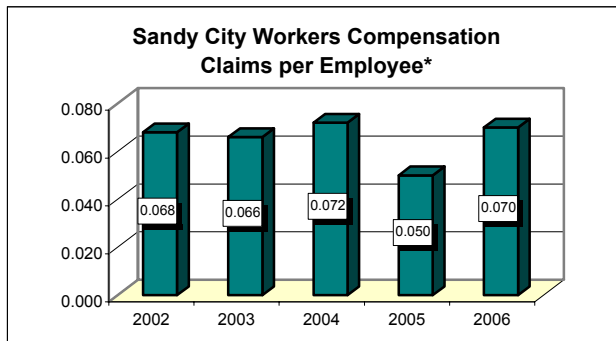
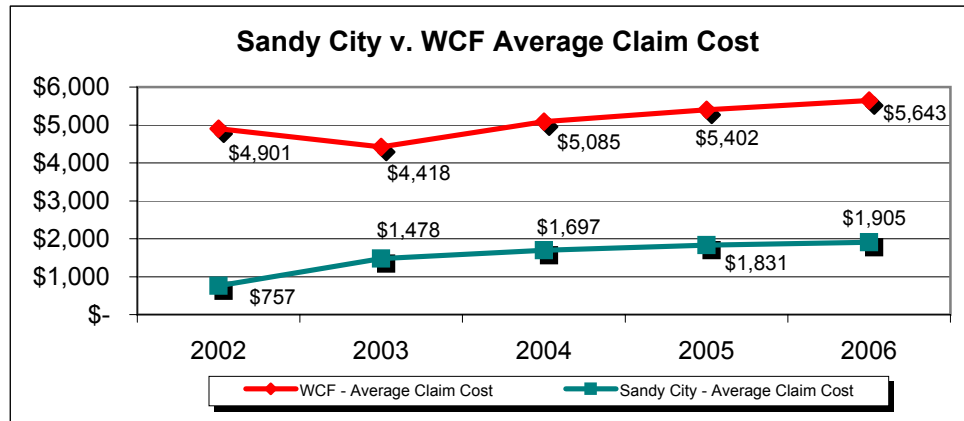
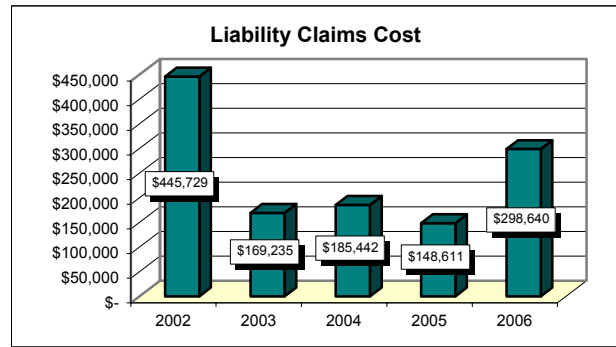
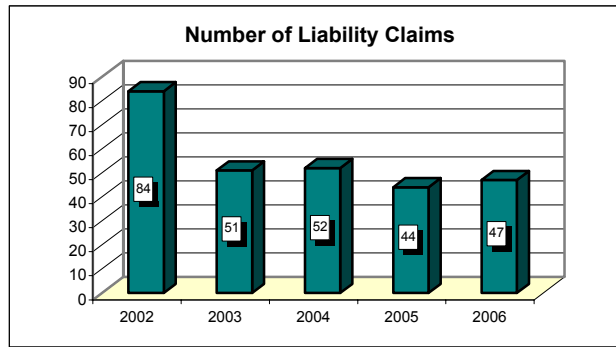
## Five-year Accomplishments

**General Liability** - On average, the number and cost of claims continues to decline despite an increase in the number of employees, population base, and scope of services. This is attributed to improved safety programs, safety audits and training, and constant review of all claims and accidents by the department safety committees and the city's risk committee. The cost of claims rose significantly in FY2006 as a result of several expensive claims and lawsuits.

**Workers Compensation** - Although the number of workers compensation claims increased in FY2006, the city continues to have an excellent loss record in this area. In recognition of this fact, the city achieved a reduction in WC premium, largely due to our low "e-mod" (experience modifier). Over the past five years, the city has received the following awards in recognition of our success in achieving workplace safety:

- June, 2002 - the WCF "Safety Commitment Award" to recognize an 80% reduction in workplace injuries over the prior decade
- August, 2002 - the Utah Labor Commission "Workplace Safety Award"
- June 8, 2004 - the WCF "Charles A. Caine Award" for workplace safety (one of 13 given)
- 2004 - the WCF "Excellence in Safety Award in Recognition of Excellence in Safeguarding Employees"
- June 1, 2006 - the WCF "Charles A. Caine Award" for workplace safety (one of 16 given)

**Property** - During the past five years, no property losses have been paid by the city's insurance carrier and we have benefited by a substantial decrease in our property insurance rates. This was accomplished in spite of the current market trends which have often resulted in dramatic rate increases following the hurricanes and other natural disasters of the past few years.



\*By comparison, in 1976, there were approximately .25 workers compensation claims per employee.

## Significant Budget Issues

- 1 Summer Intern** - This request for one-time funds will pay for a temporary employee who will assist in the review of safety policies, procedures, and practices in most of the city departments. These services were deemed necessary due to recent claims experience and OSHA audits in the Public Utilities, Public Works, and Parks and Recreation Departments, all of which have highlighted the need for improvements. This intern will assist the departments by comparing existing policies with industry and OSHA standards as well as policies in other city departments, and by drafting and finalizing new safety policies. The research and drafting will be greatly enhanced by the safety website recently purchased from BLR.
- 2 Employee Safety Awards** - This is an increase to pay the income taxes owing pursuant to IRS regulations. Last year's estimate was less than the amount owed and this increase will cover that shortage and will meet the anticipated increase in this year's awards.

# Budget Information

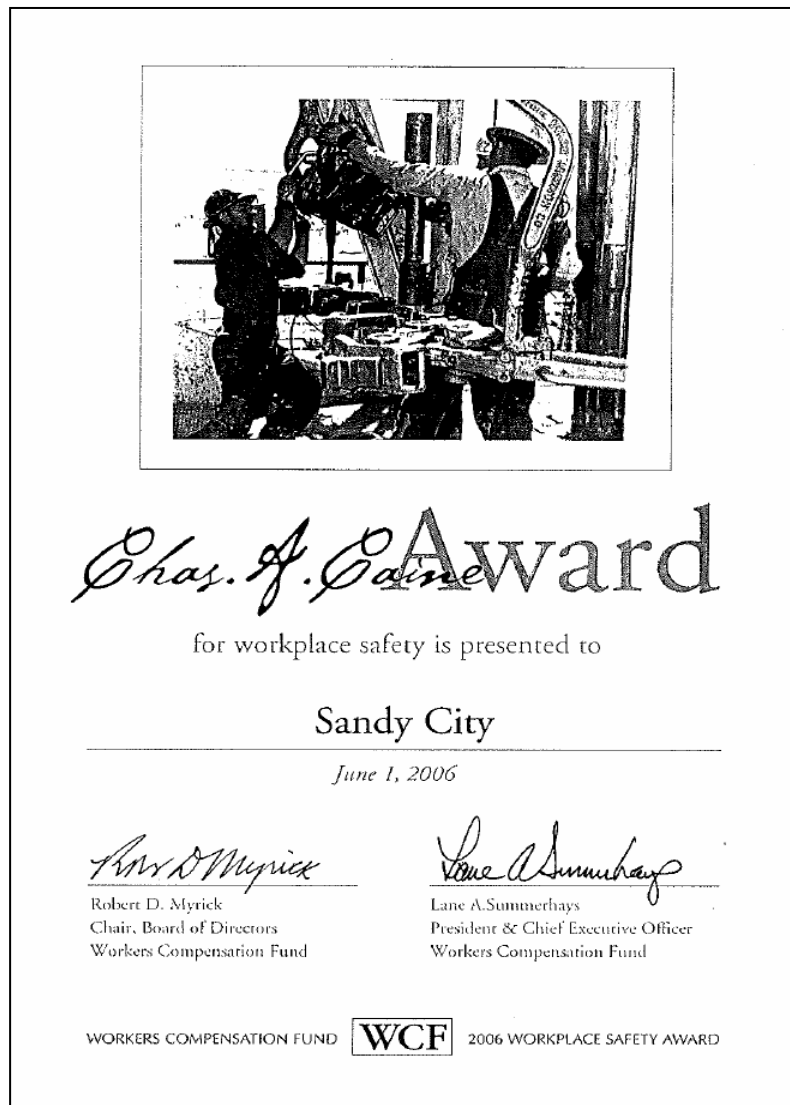
# Fund 65 - Risk Management

Department 1215	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
<b>Financing Sources:</b>					
31111 Property Taxes - Current	\$ 370,318	\$ 374,712	\$ 376,507	\$ 376,619	\$ 385,074
3119 Miscellaneous Revenue	25	16	7,076	-	-
31191 Misc. Revenue - WCF Dividend	52,139	27,169	23,573	-	-
31192 Liability Subrogation Recovery	145,200	-	-	-	-
318281 Workers Comp. Charges	229,557	234,686	299,201	316,065	285,671
318282 Risk Management Charges	823,725	682,116	529,714	493,297	434,013
3361 Interest Income	41,840	78,185	138,095	152,873	171,918
<b>Total Financing Sources</b>	<b>\$ 1,662,804</b>	<b>\$ 1,396,884</b>	<b>\$ 1,374,166</b>	<b>\$ 1,338,854</b>	<b>\$ 1,276,676</b>
<b>Financing Uses:</b>					
411111 Regular Pay	172,236	173,441	208,028	204,252	219,197
411121 Seasonal Pay	9,161	14,563	4,282	-	9,048
411211 Variable Benefits	37,243	37,970	45,275	44,872	44,618
411213 Fixed Benefits	15,800	16,100	19,166	26,242	25,616
41131 Vehicle Allowance	5,163	5,144	5,161	5,544	5,544
41132 Mileage Reimbursement	156	134	217	300	300
4121 Books, Sub. & Memberships	1,037	2,671	2,034	2,206	2,206
41231 Travel	2,078	1,487	5,375	4,200	4,200
41232 Meetings	1,449	1,447	2,921	1,250	1,900
41235 Training	666	295	470	1,200	1,200
412400 Office Supplies	827	890	238	1,100	1,100
412420 Postage	644	627	713	600	600
412440 Computer Supplies	-	-	-	427	427
412490 Miscellaneous Supplies	1,070	1,365	922	1,100	1,100
412611 Telephone	1,323	1,411	1,203	1,452	1,517
41331 Litigation/Legal Services	20,562	434	-	-	-
413611 Gen. Liability/Auto Insurance	203,357	93,981	99,343	126,000	92,854
413613 Gen. Liability Claim Payments	(9,034)	314,814	577,942	358,266	387,042
413621 Property Insurance	195,239	178,067	142,369	178,365	124,268
413625 Fleet Repair Fund	22,541	-	-	-	-
413631 Workers Comp. Insurance	203,428	225,940	252,128	286,766	256,960
413632 Workers Comp. Payments	(15,897)	(30,997)	(4,407)	-	-
413641 Fidelity Bonds	5,230	6,424	5,858	6,334	6,266
41365 Risk Management Consulting	18,450	18,911	19,384	19,000	19,000
41366 Safety Program/Inspections	33,999	32,168	-	-	-
413661 Employee Safety Awards	-	-	35,025	52,300	56,000
413662 Safety Program	-	-	26,330	54,000	54,000
413723 UCAN Charges	230	228	25	270	270
41401 Administrative Charges	-	-	-	60,216	71,890
414111 IS Charges	7,159	5,815	8,173	8,892	9,538
4174 Equipment	1,057	2,512	-	-	-
441411 Transfer Out - CP Fund	-	-	-	100,000	-
441612 Transfer Out - Fleet Repair Fnd	-	80,000	-	-	-
<b>Total Financing Uses</b>	<b>\$ 935,174</b>	<b>\$ 1,185,842</b>	<b>\$ 1,458,175</b>	<b>\$ 1,545,154</b>	<b>\$ 1,396,661</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>727,630</b>	<b>211,042</b>	<b>(84,009)</b>	<b>(206,300)</b>	<b>(119,985)</b>
<b>Accrual Adjustment</b>	<b>(192,817)</b>	<b>(87,025)</b>	<b>150,058</b>	<b>-</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>2,713,481</b>	<b>3,248,294</b>	<b>3,372,311</b>	<b>3,438,360</b>	<b>3,232,060</b>
<b>Balance - Ending</b>	<b>\$ 3,248,294</b>	<b>\$ 3,372,311</b>	<b>\$ 3,438,360</b>	<b>\$ 3,232,060</b>	<b>\$ 3,112,075</b>

# Budget Information (cont.)

# Fund 65 - Risk Management

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
<b>Appointed - Category 2:</b>					
Risk Manager / Fund Counsel	\$ 2,720.80	\$ 4,081.20	1.00	1.00	1.00
<b>Regular:</b>					
Risk Management Officer	\$ 2,196.00	\$ 3,294.00	1.00	1.00	1.00
<b>Part-time:</b>					
Risk Management Assistant	\$ 10.07	\$ 15.11	0.50	0.50	0.50
<b>Seasonal:</b>					
Graduate Intern	\$ 10.26	\$ 14.00	0.00	0.00	0.00
Receptionist	\$ 7.97	\$ 11.37			
<b>Total FTEs</b>			2.50	2.50	2.50



Sandy City was one of 16 organizations that was selected from the 27,000 policyholders insured by the Workers Compensation Fund of Utah to receive the Charles A. Caine Safety Award. Sandy City has received more safety awards from the Fund than any other policy holder (both public and private) during the past decade.

